

Human Resources

This department functions under the direction of the Human Resources Director, who is appointed by the County Administrator. Policy guidance is provided by the County Board's Human Resource Committee.

MISSION

The goal of the Human Resources department is to ensure that employees and managers understand and exercise appropriately their rights and responsibilities, to ensure the County remains compliant in employment law areas, and to inform or advise the County Administrator and Human Resources Committee in areas that may have a legal, financial or ethical liability to the County.

PROGRAM DESCRIPTION

Performs a variety of functions affecting all Jefferson County employees and retirees, including employment services, position management, compensation and benefits administration, staff training and development, employment law compliance, employee relations and safety for a population of over 550 employees.

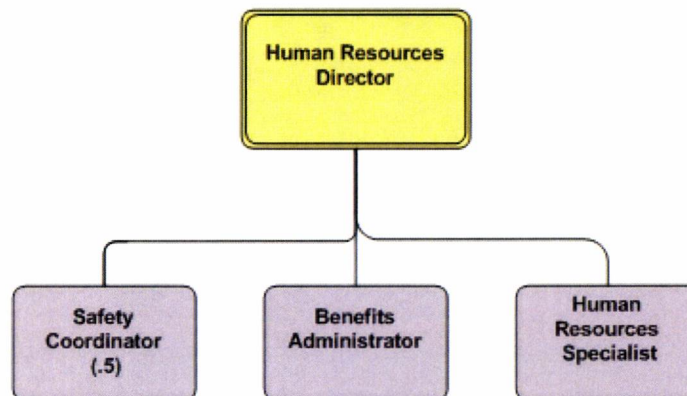
- Supervises and participates in recruitment, interviewing, testing, selection, orientation and evaluations of all employees, including advertising, reference checks and employment verifications.
- Manages employee time-keeping system and ensures accurate time-entry into payroll/HR system and compliance with Federal and State wage laws as well as the County's Personnel Ordinance and union contract.
- Monitors the compensation plan through employee wage and salary surveys, schedules and reports, wage studies, reclassification process.
- Prepares salary and fringe benefits portion of budgets for all departments
- Plans, directs, evaluates and explains the employee benefits program, including Health and Dental Insurance, the Wisconsin Retirement System, Voluntary Life and Disability Plans, Deferred Compensation, Section 125b Plan, COBRA entitlement, as well as vacation, sick, holiday and compensatory time accruals.
- Coordinates county-wide safety programs and policies, including back to work programs and other workers compensation matters and develops, coordinates and conducts training programs relating to employment law and other personnel issues.
- Maintains knowledge of current Federal and State laws regarding employment practices and ensures compliance of Family and Medical Leave Acts, Equal Employment Opportunity and Affirmative Action, Unemployment, Workers Compensation, Fair Labor Standards Act, HIPAA, COBRA, Affordable Care Act, and Public Sector Safety Program. The Human Resources Director is designated as EEO officer for the County and the Benefits Administrator as the HIPAA Privacy Officer.

- Participates as part of the County management team in collective bargaining, arbitration and personnel related legal proceedings, including grievances and investigations of employee complaints and interpretation of contracts and ordinances staff.
- Develops and recommends changes to the County's Personnel Ordinance.

PERFORMANCE MEASURES	2015 ACTUAL	2016 ESTIMATE	2016 BUDGET	2017 BUDGET	BUDGET CHANGE
Number of Leadership/Employment Law training opportunities provided to Supervisors and Managers	3	4	4	4	0
Percent of employees who terminate in first 18 months of employment	4.9%	3.0%	2.5%	2.5%	0%
Percentage of Performance appraisals completed annually	96.9%	97.1%	100%	98%	-2%
*Percentage of Performance appraisals completed on or before the due date	89.9%	86.4%	95%	95%	0%
*Number of FORMAL Grievances received annually	2	0	1	0	-1
**Number of Safety Improvements found during annual safety audit, countywide		50		40	-10

*New Performance Measurers provided in 2016

**New Performance Measures provided in 2017



Human Resources

Financial Summary

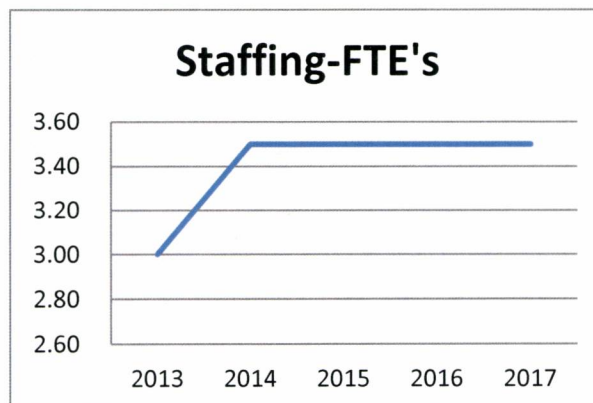
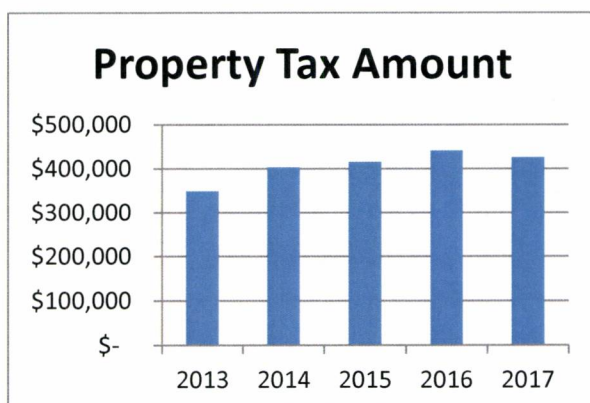
	2015 Actual	2016 Estimate	2016 Amended Budget	2017 Budget	Change from 2016 Amended Budget	
					\$	%
Revenues						
Intergovernmental Revenues	46,374	42,680	42,680	43,026	346	0.81%
Public Charges	30	30	50	40	(10)	-20.00%
Total Revenues	46,404	42,710	42,730	43,066	336	0.79%
Expenditures						
Personnel Expenses	387,851	357,233	369,808	366,001	(3,807)	-1.03%
Purchased Services	47,109	65,673	81,723	56,671	(25,052)	-30.65%
Operating Costs	41,007	41,130	46,065	34,072	(11,993)	-26.03%
Interdept. Charges	10,802	10,796	10,796	11,106	310	2.87%
Other Expenses	1,367	1,322	7,425	1,369	(6,056)	-81.56%
Capital Items	-	-	-	-	-	-
Total Expenditures	488,136	476,154	515,817	469,219	(46,598)	-9.03%
Property Taxes	416,112	455,087	455,087	426,153	(28,934)	-6.36%
Addition to (Use of) Fund Balance	(25,620)	21,643	(18,000)	-		

Summary Highlights:

The 2017 budget \$426,153 in tax levy, which is a \$28,934 decrease in levy from the 2016 amended budget. The primary reasons for the decrease was additional cost for contract negotiations in 2016 that is not budgeted in 2017.

Summary of Capital Items:

None



HUMAN RESOURCES-2017 BUDGET

Account Number	Sub	Description	2015 Actual	2016 6-Month Actual	2016 Estimated	2016 Amended	2017 Admin	2017 Adopted
41-HUMAN RESOURCES								
REVENUES								
411100		GENERAL PROPERTY TAXES	370,859	205,397	410,794	410,794	379,572	379,572
451002		PRIVATE PARTY PHOTOCOPY	15	-	10	20	20	20
451034		BADGE REPLACEMENT FEE	15	9	20	30	20	20
REVENUES TOTAL			370,889	205,406	410,824	410,844	379,612	379,612
EXPENDITURES								
511110		SALARY-PERMANENT REGULAR	174,045	69,931	149,590	200,858	158,643	158,643
511210		WAGES-REGULAR	13,643	17,025	40,568	-	37,277	37,277
511220		WAGES-OVERTIME	13	-	-	-	-	-
511240		WAGES-TEMPORARY	-	130	234	-	-	-
511310		WAGES-SICK LEAVE	5,098	449	-	-	-	-
511320		WAGES-VACATION PAY	16,644	3,014	-	-	-	-
511330		WAGES-LONGEVITY PAY	422	-	249	249	264	264
511340		WAGES-HOLIDAY PAY	8,260	2,887	-	-	-	-
511350		WAGES-MISCELLANEOUS(COMP)	3,683	1,810	-	-	-	-
SALARIES TOTAL			221,808	95,246	190,641	201,107	196,184	196,184
512141		SOCIAL SECURITY	16,316	6,800	13,600	15,098	14,821	14,821
512142		RETIREMENT (EMPLOYER)	13,687	6,278	12,567	13,273	13,340	13,340
512144		HEALTH INSURANCE	52,850	26,993	53,986	53,821	53,821	53,821
512145		LIFE INSURANCE	97	20	44	47	47	47
512150		FSA CONTRIBUTION	750	750	750	750	750	750
512173		DENTAL INSURANCE	3,093	1,630	3,240	3,240	3,240	3,240
FRINGE TOTAL			86,793	42,471	84,187	86,229	86,019	86,019
TOTAL SALARIES AND FRINGES			308,601	137,717	274,828	287,336	282,203	282,203
521218		ARBITRATOR	-	-	200	800	800	800
521219		OTHER PROFESSIONAL SERV	14,179	6,358	15,140	19,449	19,203	19,203
521220		CONSULTANT	-	-	-	5,000	-	-
521225		SECTION 125	23,226	14,233	28,800	22,264	27,264	27,264
521226		ERGONOMICS	-	-	-	250	250	250
521227		POSITION CLASSIFICATIONS	4,590	1,839	5,839	3,750	3,750	3,750
521228		LABOR NEGOTIATIONS	-	-	10,000	25,000	-	-
521229		RECRUITMENT RELATED	708	852	1,500	1,000	1,000	1,000
521296		COMPUTER SUPPORT	4,406	4,194	4,194	4,210	4,404	4,404
531105		FLEX PLAN SURPLUS	(1,415)	-	-	-	-	-
531243		FURNITURE & FURNISHINGS	299	-	-	-	-	-
531298		UNITED PARCEL SERVICE UPS	16	-	-	-	-	-
531303		COMPUTER EQUIPMT & SOFTWARE	1,154	1,899	1,899	1,500	500	500
531311		POSTAGE & BOX RENT	270	228	440	300	400	400
531312		OFFICE SUPPLIES	837	426	800	730	730	730
531313		PRINTING & DUPLICATING	954	510	1,000	1,000	1,000	1,000
531314		SMALL ITEMS OF EQUIPMENT	299	-	-	-	-	-
531323		SUBSCRIPTIONS-TAX & LAW	229	229	1,600	1,600	1,600	1,600
531324		MEMBERSHIP DUES	805	195	590	510	610	610
531326		ADVERTISING	600	-	-	-	-	-
531351		GAS/DIESEL	(39)	-	-	-	-	-
531357		EMPLOYEE RECOGNITION	1,987	806	3,000	6,000	6,000	6,000
532325		REGISTRATION	924	1,334	1,725	1,725	1,330	1,330
532332		MILEAGE	721	187	364	433	394	394
532334		COMMERCIAL TRAVEL	-	-	-	500	-	-
532335		MEALS	108	92	174	307	335	335
532336		LODGING	863	820	1,312	2,056	1,224	1,224
532339		OTHER TRAVEL & TOLLS	38	-	-	190	-	-
532350		TRAINING MATERIALS	1,471	4,058	23,500	23,500	16,000	16,000
533225		TELEPHONE & FAX	42	23	50	70	50	50
571004		IP TELEPHONY ALLOCATION	592	297	595	595	411	411
571005		DUPLICATING ALLOCATION	40	225	450	450	233	233
571009		MIS PC GROUP ALLOCATION	6,701	2,888	5,775	5,775	5,912	5,912
571010		MIS SYSTEMS GRP ALLOC(ISIS)	2,128	1,206	2,413	2,413	2,938	2,938
591519		OTHER INSURANCE	1,145	524	1,028	1,131	1,071	1,071
OPERATING EXPENDITURES			67,878	43,423	112,388	132,508	97,409	97,409
EXPENDITURES TOTAL			376,479	181,140	387,216	419,844	379,612	379,612
REVENUES			370,889	205,406	410,824	410,844	379,612	379,612
EXPENDITURES			376,479	181,140	387,216	419,844	379,612	379,612

HUMAN RESOURCES-2017 BUDGET

Account Number	Sub	Description	2015 Actual	2016 6-Month Actual	2016 Estimated	2016 Amended	2017 Admin	2017 Adopted
TOTAL BUSINESS UNIT-41-HUMAN RESOURCES			5,590	(24,266)	(23,608)	9,000	-	-
42-SAFETY								
REVENUES								
411100		GENERAL PROPERTY TAXES	45,253	22,146	44,293	44,293	46,581	46,581
474106		INTERGOVT SHARED SERVICES	46,374	16,436	42,680	42,680	43,026	43,026
REVENUES TOTAL			91,627	38,582	86,973	86,973	89,607	89,607
EXPENDITURES								
511110		SALARY-PERMANENT REGULAR	47,378	25,992	55,878	55,878	57,367	57,367
511310		WAGES-SICK LEAVE	1,830	444	-	-	-	-
511320		WAGES-VACATION PAY	1,952	391	-	-	-	-
511340		WAGES-HOLIDAY PAY	2,080	604	-	-	-	-
511350		WAGES-MISCELLANEOUS(COMP)	975	246	-	-	-	-
		SALARIES TOTAL	54,215	27,677	55,878	55,878	57,367	57,367
512141		SOCIAL SECURITY	4,018	2,073	4,200	4,275	4,389	4,389
512142		RETIREMENT (EMPLOYER)	3,681	1,827	3,688	3,688	3,901	3,901
512144		HEALTH INSURANCE	16,023	8,639	17,273	17,273	16,783	16,783
512145		LIFE INSURANCE	28	18	36	28	28	28
512150		FSA CONTRIBUTION	250	250	250	250	250	250
512173		DENTAL INSURANCE	1,035	540	1,080	1,080	1,080	1,080
		<bfringe b="" total<=""></bfringe>	25,035	13,347	26,527	26,594	26,431	26,431
		TOTAL SALARIES AND FRINGES	79,250	41,024	82,405	82,472	83,798	83,798
531303		COMPUTER EQUIPMT & SOFTWARE	-	-	-	-	1,000	1,000
531312		OFFICE SUPPLIES	11	54	65	25	50	50
531313		PRINTING & DUPLICATING	-	11	25	25	25	25
531314		SMALL ITEMS OF EQUIPMENT	28,570	15	15	-	-	-
531320		SAFETY SUPPLIES	-	201	260	-	150	150
531322		SUBSCRIPTIONS	-	465	465	-	-	-
531323		SUBSCRIPTIONS-TAX & LAW	-	-	-	300	-	-
531324		MEMBERSHIP DUES	210	210	210	220	350	350
532325		REGISTRATION	944	575	1,010	1,010	1,010	1,010
532332		MILEAGE	52	77	100	75	75	75
532335		MEALS	63	42	75	75	75	75
532336		LODGING	170	118	164	164	164	164
532350		TRAINING MATERIALS	825	87	2,087	3,750	1,000	1,000
535242		MAINTAIN MACHINERY & EQUIP	-	100	200	-	-	-
571004		IP TELEPHONY ALLOCATION	197	99	198	198	137	137
571009		MIS PC GROUP ALLOCATION	788	482	963	963	985	985
571010		MIS SYSTEMS GRP ALLOC(ISIS)	355	201	402	402	490	490
591519		OTHER INSURANCE	222	146	294	294	298	298
		OPERATING EXPENDITURES	32,407	2,883	6,533	7,501	5,809	5,809
594820		CAP OTHER	-	5,767	-	6,000	-	-
		CAPITAL OUTLAY EXPENDITURES	-	5,767	-	6,000	-	-
		EXPENDITURES TOTAL	111,657	49,674	88,938	95,973	89,607	89,607
		REVENUES	91,627	38,582	86,973	86,973	89,607	89,607
		EXPENDITURES	111,657	49,674	88,938	95,973	89,607	89,607
TOTAL BUSINESS UNIT-42-SAFETY			20,030	11,092	1,965	9,000	-	-
		REVENUES	462,516	243,988	497,797	497,817	469,219	469,219
		EXPENDITURES	488,136	230,814	476,154	515,817	469,219	469,219
TOTAL HUMAN RESOURCES DEPARTMENT			25,620	(13,174)	(21,643)	18,000	-	-